

Retirement Systems

General
Pension

Fire
Pension

Police
Pension

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Retirement Systems	DEPARTMENT NO. 27
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Program Goal

Retirement Systems provides staff support to the general, police and fire retirement boards and administers retirement programs for all city employees.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 1,141,257	\$ 1,245,297	\$ 1,383,765	11.1%
CONTRACTUAL SERVICES	382,820	400,427	419,678	4.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	134,821	159,090	168,369	5.8%
SUPPLIES	19,998	24,719	18,675	-24.5%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	55,000	+100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(1,678,896)	(1,829,533)	(2,045,487)	11.8%
TOTAL	\$ -	\$ -	\$ -	-

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	15.0	16.0	16.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	15.0	16.0	16.0	-

SOURCE OF FUNDS

General Funds	\$ -	\$ -	\$ -	-
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2007-2008 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Retirement Systems		DEPARTMENT NO. 27
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
General Retirement	\$1,456,687	\$1,692,049	\$1,936,161
Police Retirement	149,527	82,203	63,070
Fire Retirement	72,682	55,281	46,256
Subtotal	1,678,896	1,829,533	2,045,487
Expenditure Transfer	(1,678,896)	(1,829,533)	(2,045,487)
Total	\$0	\$0	\$0

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Retirement Systems				DEPARTMENT NO. 27
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert a temporary technology position to regular status.			-	-	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
General Government		Retirement Systems	27			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08		
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
Retirement Systems						
<u>Full Time</u>						
Retirement Program Adm	843	1.0	1.0	-	1.0	
Secretary II*U8	721	3.0	3.0	-	3.0	
Investment Manager	039	1.0	1.0	-	1.0	
Accountant IV	037	1.0	1.0	-	1.0	
Management Asst II	037	1.0	1.0	-	1.0	
Info Tech Analyst/Prg I	035	-	-	1.0	1.0	
Info Tech Service Specialist	033	1.0	1.0	-	1.0	
Management Asst I	031	1.0	1.0	-	1.0	
Admin Asst I	030	1.0	1.0	-	1.0	
Retirement Assistant	028	4.0	4.0	-	4.0	
Secretary III	025	1.0	1.0	-	1.0	
Total Full Time		15.0	15.0	1.0	16.0	
<u>Temporary</u>						
Info Tech Analyst/Prg I	035	-	1.0	(1.0)	-	
Total Temporary		-	1.0	(1.0)	-	
Total Retirement Systems		15.0	16.0	-	16.0	